

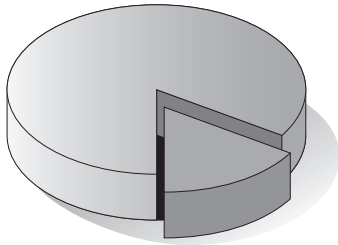


*Employees from the Water Services Department worked with students from nearby Arthur M. Hamilton Elementary School at the Learning Tree Plaza, located at 19th Avenue and the I-17 Durango Curve, to further their interests in landscaping and the environment.*



# Environmental Services

**The Environmental Services Program Represents 15.9% of the Total Budget.**



The Environmental Services program budget includes Water Services, Solid Waste Management, Public Works and Environmental Programs.

## WATER SERVICES

### Program Goal

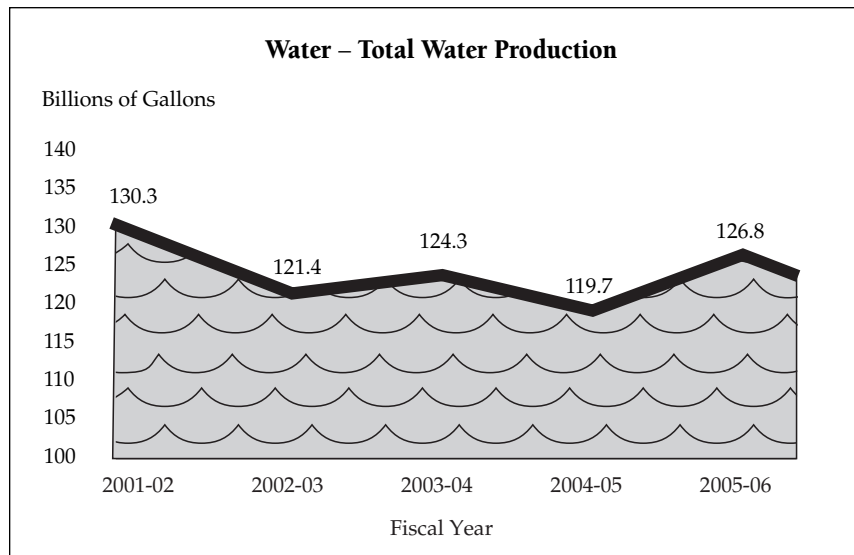
The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water-borne wastes generated within the Phoenix drainage area.

### Budget Allowance Explanation

The Water Services operating budget allowance of \$210,562,000 is \$18,454,000 or 9.6 percent more than 2004-05 estimated expenditures. The increase is primarily due to budget additions, equipment replacement, operating costs for new facilities and normal inflationary increases.

The budget also includes the carry-forward of funding for equipment, facility remodeling and contractual resources to develop options to address drought conditions, publish the water resources plan and provide labor relations support.

The budget provides staff and other resources to maintain consistent processes at treatment plants and support recently opened remote facilities (\$523,000),





operate the department's expanded arsenic treatment program (\$245,000), and support expanded security services at the department Control Center (\$205,000). Also included is funding for staff and supplies to provide enhanced services to the development community (\$280,000), support software applications used to share information between field crews and office staff and at public service counters (\$320,000), perform new pollution prevention inspections on commercial property and enhance monitoring of fugitive agents at the Water Lab (\$147,000) and perform customer service duties in growing areas of the city (\$86,000).

Funding is included for staff and supplies to operate and maintain the new North Gateway Pump Station (\$759,000)

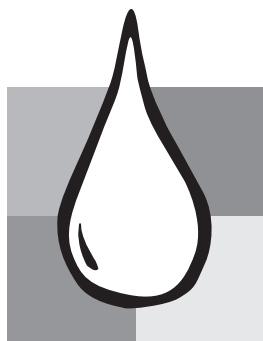
and to support new facilities at the 91st Avenue (\$377,000) and the 23rd Avenue (\$178,000) wastewater treatment plants, including new chlorine equipment, multi-phase digestion equipment and new process control equipment. New staff and supplies are also added to investigate, mitigate and report sanitary sewer overflows in response to new state regulation (\$216,000).

Additionally, staff is added to improve management of the department's capital improvement program and provide better coordination with the development community. The cost of these positions is charged to project budgets.

Funding also is added for contractual services and commodities to operate and maintain newly opened capital facilities and equipment (\$2,350,000).

### Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$180,231,000	\$192,108,000	\$210,562,000
Total Positions	1,317.1	1,355.1	1,409.1
Source of Funds:			
Water	\$115,883,000	\$124,746,000	\$135,468,000
Wastewater	64,192,000	67,267,000	74,991,000
City Improvement	156,000	-	-
Other Restricted	-	95,000	103,000



**WATER  
USE IT  
WISELY®**

*Phoenix has adequate water supplies, but none to waste. The city's water conservation message asks residents to continue to think about water every time they use it, and make water conservation a part of their daily lifestyle, especially outdoors.*



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### Water Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Gallons of water produced systemwide (in billions)	124.3	119.7	126.8
Gallons of wastewater treated (in billions)	69.4	69.2	70.7
Gallons of water supplied to consumers per \$.01	4.80	4.54	4.27
Miles of wastewater collection lines cleaned	1,350	1,450	1,488
Laboratory analyses and analytic screenings conducted in-house	96,074	80,04	82,000
Telephone calls:			
Received	915,123	986,813	1,085,604
Percent answered	93%	94%	97%
Customer payments processed by customer services staff (excludes mailed payments)	957,096	973,845	988,453
Emergency repairs to water distribution system	6,029	5,525	5,525
Percent of water leaks repaired within the 5-day standard	98%	98%	98%
Average gallons of water used per capita per day	222	219	218

\*Based on 10 months actual experience.

Gallons of water supplied per \$.01 decreased as a result of water rate increases needed to support debt service for new treatment facilities and replacement of existing lines. Laboratory analysis and screenings are decreased in 2004-05 as a result of fewer voluntary (not compliance-related) tests being requested by internal divisions. Customers payments processed are anticipated to increase as a result of population growth, acceptance of credit cards for payment and installation of utility transaction terminals at several pay stations. The decrease in average per capita water consumption is the result of water conservation education, drought-related advertising and a wetter than normal winter monsoon. Although a smaller decrease is expected in 2005-06, the numbers remain well below pre-drought levels.

